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Proposed FY05 Budget: CIP

Capital Improvement Program FY05-09

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# EQUIPMENT		FY05	FY 06	FY07	FY08	FY09
	General Government					
	central filing system		20,000			
	Police					
2	replacement vehicles	44,000	66,000	72,000	48,000	75,
	Public Works - Vehicles:					
3 moved	Trash truck (ERR: 154)		ERR: 134,000			
4 HOLD	replace van (108 //125)	H20000				
5	pick up truck (ERR 183, 100, 116, 172)		ERR: 23,500	ERR: 23,400	ERR: 32,500	ERR: 22,7
3	small dump truck (ERR 102 // 165 // 166 // 153)		ERR: 34,850	ERR: 40,750	ERR: 42,000	ERR: 36,3
	Public Works - Equipment					
7	walk behind sweeper					
8 HOLD	liquid chemical spreader	H30000				
9	leaf collection vacuums (ERR)		ERR:17,500	ERR:18,000	ERR: 18,500	ERR: 19,0
	Recreation					
0 moved	purchase van		ERR: 27,000			
	Banada and Walistan					
	Departmental Vehicles					
						
						
SUBTOTAL -	EQUIPMENT	44,000	86.000	72.000	48.000	75,0
JOBIOTAL -	EQUIT MERT	44,000	00,000	72,000	40,000	73,0
STREETS		FY 05	FY 06	FY07	FY08	FY09
1	street light upgrade	20,000	20,000	20,000	20,000	
2 HOLD	decorative street lights, commercial	H2500	2,500	2,500	2,500	
3	street rehab	500,000	500,000	500,000	500,000	
4	traffic devices/controls	333,333	333,333		,	
5 HOLD	pedestrian crosswalks	H24000				
	STREETS	520,000	522,500	522,500	522,500	
				,,,,,	,,,,,	
SUBTUTAL:						
SOBIOTAL-						
•		FY 05	FY 06	FY07	FY08	FY09
PARKS			FY 06	FY07	FY08	FY09
PARKS	Jackson Boyd park	FY 05 SRF: 16,250	FY 06		FY08	FY09
PARKS 6 7	Jequie Park ballfield renovation		FY 06	FY07 SRF: 10,000	FY08	FY09
PARKS 6 7	Jequie Park ballfield renovation Jequie sprinkler system		FY 06		FY08	FY09
PARKS 6 7	Jequie Park ballfield renovation		FY 06	SRF: 10,000	FY08	FY09
PARKS 6 7 8	Jequie Park ballfield renovation Jequie sprinkler system Jequie gazebo renovation Spring Park fountain restoration		FY 06	SRF: 10,000		FY09
PARKS 6 7 8 9 0 HOLD	Jequie Park ballfield renovation Jequie sprinkler system Jequie gazebo renovation Spring Park fountain restoration First Avenue Path Improvements	SRF: 16,250	FY 06	SRF: 10,000		FY09
PARKS 6 7 8 9 0 HOLD	Jequie Park ballfield renovation Jequie sprinkler system Jequie gazebo renovation Spring Park fountain restoration First Avenue Path Improvements	SRF: 16,250		SRF: 10,000		FY09
PARKS 6 7 8 9 00 HOLD	Jequie Park ballfield renovation Jequie sprinkler system Jequie agzebo renovation Spring Park fountain restoration First Avenue Park Improvements SRF = represents 25% of project cost	SRF: 16,250		SRF: 10,000		FY09
PARKS 16 17 18 19 20 HOLD 21	Jequie Park ballfield renovation Jequie sprinkler system Jequie agzebo renovation Spring Park fountain restoration First Avenue Park Improvements SRF = represents 25% of project cost	SRF: 16,250 H25000	34,000	SRF: 10,000 15,000	15,000	FY09

Police Vehicle lease costs are carried in the Debt Service

FACILITIES	S	FY 05	FY 06	FY07	FY08	FY09
	Public Works:					
22	Replace shop vehicle lifts		6,000			
23 HOLD	Additional Exterior lighting around facility	H5200				
	City Bldg:					
24 HOLD	HVAC (room heat units, controls)	H10000				
25	Office furnishings					
26 HOLD	Boiler replacement (ERR)		ERR: 60,000			
27	replace window blinds		10,000			
28	duct cleaning		12,000			
29	Roof - Administration Bldg.					ERR: 175,00
30	Police:					
31 HOLD	evidence facility - (Bay 3)	H15000				
	Library:					
32	carpet replacement (ERR)			ERR: 26,500		
33	circulation desk				15,000	
34	duct cleaning		5,000			
	All bldgs -					
35	energy reduction					
SUBTOTAL - FACILITIES		0	33,000	0	15,000	
OID TOTAL	LS - General Fund amounts:	564,000	675 500	609,500	600.500	
UIP TOTAL	LS - General Fund amounts:	564,000	675,500	609,500	600,500	

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SRF = Special Revenue Fund; monies shown here are City's General Fund match and are calculated in SRF ERR = Equipment Replacement Reserve